

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE 1867 CRANE RIDGE DRIVE, SUITE 200-B, JACKSON, H.Vann Craig, M.D.

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,144,800	1,340,399	1,343,399		
a. Additional Compensation			89,829		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,480	3,000		(3,000)	(100.00%)
Total Salaries, Wages & Fringe Benefits	1,147,280	1,343,399	1,433,228	89,829	6.68%
2. Travel					
a. Travel & Subsistence (In-State)	15,210	17,000	18,000	1,000	5.88%
b. Travel & Subsistence (Out-of-State)	21,355	18,500	25,000	6,500	35.13%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,565	35,500	43,000	7,500	21.12%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,785	8,800	9,500	700	7.95%
b. Communications, Transportation & Utilities	20,042	10,100	15,100	5,000	49.50%
c. Public Information					
d. Rents	156,595	161,685	163,185	1,500	0.92%
e. Repairs & Service	2,374	2,480	2,800	320	12.90%
f. Fees, Professional & Other Services	239,364	237,200	238,943	1,743	0.73%
g. Other Contractual Services	22,837	21,700	25,800	4,100	18.89%
h. Data Processing	81,481	134,894	157,100	22,206	16.46%
i. Other	109	150	150		
Total Contractual Services	530,587	577,009	612,578	35,569	6.16%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,143	7,355	11,100	3,745	50.91%
c. Equipment, Repair Parts, Supplies & Accessories	12,146	20,970	23,000	2,030	9.68%
d. Professional & Scientific Supplies & Materials	1,802	2,000	2,200	200	10.00%
e. Other Supplies & Materials	11,326	20,900	19,200	(1,700)	(8.13%)
Total Commodities	38,417	51,225	55,500	4,275	8.34%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	37,639	2,600	10,850	8,250	317.30%
e. Equipment - Lease Purchase					
f. Other Equipment	80	2,400	9,600	7,200	300.00%
Total Equipment (Schedule D-2)	37,719	5,000	20,450	15,450	309.00%
3. Vehicles (Schedule D-3)	17,945	20,000	20,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	250,000	250,000	250,000		
TOTAL EXPENDITURES	2,058,513	2,282,133	2,434,756	152,623	6.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,608,164	4,002,481	4,220,348	217,867	5.44%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund (3829)	2,452,830	2,500,000	2,700,000	200,000	8.00%
Less: Estimated Cash Available Next Fiscal Period	(4,002,481)	(4,220,348)	(4,485,592)	265,244	6.28%
TOTAL FUNDS (equals Total Expenditures above)	2,058,513	2,282,133	2,434,756	152,623	6.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 24	24	24		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Rhonda Freeman / Rhonda@msbml.ms.gov
 Phone Number: 601-987-0223

Submitted by: H. Vann Craig, M.D.
 Name
 Title: Agency Director
 Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	1,147,280	100.00%		1,343,399	100.00%		1,433,228	100.00%	
11.									
12.									
13.									
Total Salaries	1,147,280		55.73%	1,343,399		58.86%	1,433,228		58.86%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	36,565	100.00%		35,500	100.00%		43,000	100.00%	
11.									
12.									
13.									
Total Travel	36,565		1.77%	35,500		1.55%	43,000		1.76%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	530,587	100.00%		577,009	100.00%		612,578	100.00%	
11.									
12.									
13.									
Total Contractual	530,587		25.77%	577,009		25.28%	612,578		25.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	38,417	100.00%		51,225	100.00%		55,500	100.00%	
11.									
12.									
13.									
Total Commodities	38,417		1.86%	51,225		2.24%	55,500		2.27%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund (3829)									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund (3829)	37,719	100.00%		5,000	100.00%		20,450	100.00%	
11.									
12.									
13.									
Total Equipment	37,719		1.83%	5,000		0.21%	20,450		0.83%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund (3829)	17,945	100.00%		20,000	100.00%		20,000	100.00%	
11.									
12.									
13.									
Total Vehicles	17,945		0.87%	20,000		0.87%	20,000		0.82%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund (3829)									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	250,000	100.00%		250,000	100.00%		250,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	250,000		12.14%	250,000		10.95%	250,000		10.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund (3829)	2,058,513	100.00%		2,282,133	100.00%		2,434,756	100.00%	
11.									
12.									
13.									
TOTAL	2,058,513		100.00%	2,282,133		100.00%	2,434,756		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,608,164	4,002,481	4,220,348
Special Fund (3829) (3829)	Board of Medical Licensure Fees	2,452,830	2,500,000	2,700,000
Section B TOTAL		6,060,994	6,502,481	6,920,348

Section S + A + B TOTAL		6,060,994	6,502,481	6,920,348
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, re-registration fees, and verification fees from medical doctors (M.D.s), osteopathic physicians (D.O.s), podiatrists (D.P.M.s), physician assistants (P.A.s), and radiologist assistants (R.A.s) and acupuncturists (L.A.c.s).

TREASURY FUND/BANK

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the checks that the Board receives and then a check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains petty cash in the event circumstances arise requiring immediate funding.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Program No. _____ of _____ 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,147,280	1,147,280
Travel				36,565	36,565
Contractual Services				530,587	530,587
Commodities				38,417	38,417
Other Than Equipment					
Equipment				37,719	37,719
Vehicles				17,945	17,945
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,058,513	2,058,513
No. of Positions (FTE)				24.00	24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,343,399	1,343,399
Travel				35,500	35,500
Contractual Services				577,009	577,009
Commodities				51,225	51,225
Other Than Equipment					
Equipment				5,000	5,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,282,133	2,282,133
No. of Positions (FTE)				24.00	24.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				89,829	89,829
Travel				7,500	7,500
Contractual Services				35,569	35,569
Commodities				4,275	4,275
Other Than Equipment					
Equipment				15,450	15,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				152,623	152,623
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
AGENCY _____

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,433,228	1,433,228
Travel			43,000	43,000
Contractual Services			612,578	612,578
Commodities			55,500	55,500
Other Than Equipment				
Equipment			20,450	20,450
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
Total			2,434,756	2,434,756
No. of Positions (FTE)			24.00	24.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				655,207	655,207
2. INVESTIGATION				1,779,549	1,779,549
SUMMARY OF ALL PROGRAMS				2,434,756	2,434,756

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				216,547	216,547
Travel				4,110	4,110
Contractual Services				190,501	190,501
Commodities				7,179	7,179
Other Than Equipment					
Equipment				7,119	7,119
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				675,456	675,456
No. of Positions (FTE)				9.00	9.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				253,564	253,564
Travel				3,990	3,990
Contractual Services				108,909	108,909
Commodities				9,573	9,573
Other Than Equipment					
Equipment				944	944
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				626,980	626,980
No. of Positions (FTE)				9.00	9.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				16,955	16,955
Travel				843	843
Contractual Services				6,714	6,714
Commodities				799	799
Other Than Equipment					
Equipment				2,916	2,916
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				28,227	28,227
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
AGENCY _____

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			270,519	270,519
Travel			4,833	4,833
Contractual Services			115,623	115,623
Commodities			10,372	10,372
Other Than Equipment				
Equipment			3,860	3,860
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
Total			655,207	655,207
No. of Positions (FTE)			9.00	9.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				930,733	930,733
Travel				32,455	32,455
Contractual Services				340,086	340,086
Commodities				31,238	31,238
Other Than Equipment					
Equipment				30,600	30,600
Vehicles				17,945	17,945
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,383,057	1,383,057
No. of Positions (FTE)				15.00	15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,089,835	1,089,835
Travel				31,510	31,510
Contractual Services				468,100	468,100
Commodities				41,652	41,652
Other Than Equipment					
Equipment				4,056	4,056
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,655,153	1,655,153
No. of Positions (FTE)				15.00	15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				72,874	72,874
Travel				6,657	6,657
Contractual Services				28,855	28,855
Commodities				3,476	3,476
Other Than Equipment					
Equipment				12,534	12,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				124,396	124,396
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
AGENCY _____

Program No. 2 of 2 Programs

INVESTIGATION
PROGRAM _____

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,162,709	1,162,709
Travel			38,167	38,167
Contractual Services			496,955	496,955
Commodities			45,128	45,128
Other Than Equipment				
Equipment			16,590	16,590
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,779,549	1,779,549
No. of Positions (FTE)			15.00	15.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	253,564			16,955	16,955	270,519		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,564			16,955	16,955	270,519		
TRAVEL	3,990			843	843	4,833		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,990			843	843	4,833		
CONTRACTUAL	108,909			6,714	6,714	115,623		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,909			6,714	6,714	115,623		
COMMODITIES	9,573			799	799	10,372		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,573			799	799	10,372		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	944			2,916	2,916	3,860		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	944			2,916	2,916	3,860		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250,000					250,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
TOTAL	626,980			28,227	28,227	655,207		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	626,980			28,227	28,227	655,207		
TOTAL	626,980			28,227	28,227	655,207		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00					9.00		
TOTAL FTE	9.00					9.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	1,089,835			72,874	72,874	1,162,709		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,089,835			72,874	72,874	1,162,709		

PROGRAM DECISION UNITS

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

2 - INVESTIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	31,510			6,657	6,657	38,167		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,510			6,657	6,657	38,167		
CONTRACTUAL	468,100			28,855	28,855	496,955		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	468,100			28,855	28,855	496,955		
COMMODITIES	41,652			3,476	3,476	45,128		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,652			3,476	3,476	45,128		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,056			12,534	12,534	16,590		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,056			12,534	12,534	16,590		
VEHICLES	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,655,153			124,396	124,396	1,779,549		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,655,153			124,396	124,396	1,779,549		
TOTAL	1,655,153			124,396	124,396	1,779,549		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Licensure Program sets policies and professional standards concerning the practice of M.D.s, D.O.s, D.P.M.s, R.A.s, L.Ac.s, and P.A.s. This Division processes applications for licensure, verifies and certifies licensure status and is responsible for issuing permits to limited x-ray machine operators who work in physicians' offices or hospitals and tracks CME requirements for the operators, reporting names of operators permitted by this Board to the Department of Health. This Division is responsible for providing licensure information on physicians and physician assistants to the Department of Health and Human Services for tracking those who are delinquent in child support payments.

II. Program Objective:

The objective of the Licensure Division is to respond to all requests regarding licensure requirements for physicians, osteopaths, podiatrists, physician assistants, radiologist assistants, limited x-ray machine operators and licensed acupuncturists to ensure that requirements are met that physicians, physician assistants, radiologist assistants and acupuncturists practicing in Mississippi hold a current license to do so. This Division responds to public citizen inquiry regarding licensure status of licensees practicing in this state and implements new laws and regulations affecting the practice of medicine as changes occur.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Continuation:

Continuation of Agency program

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Investigative Program is responsible for investigating all substantive complaints received regarding licensees of the Board or otherwise unlicensed practitioners who practice medicine illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying and intervention of impaired (mentally ill, incompetent, chemically dependent, senile) licensee, other "unprofessional conduct" violations, accountability of controlled substance transactions, and monitoring of physicians for compliance with Board Orders or Recovery Contact Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substances accountability records; review of pharmacy records to document physicians' prescribing habits of controlled substances to patients; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2015, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continue to increase, requiring more investigative man-hours and travel time to be expended in compliance monitoring. This compliance monitoring is expected to result in safe, effective health care delivery by these physicians to the citizens of the state of Mississippi.

II. Program Objective:

The objective of the program is to reduce the number of violations of the Medical Practice Act, knowingly or unknowingly, by physicians, physician assistants, radiologist assistants, and acupuncturists and to protect the safety of the public by doing the following:

- A. Educate licensees concerning the Medical Practice Act, Board rules and regulations and how to avoid problems with the Board and other state or federal regulatory agencies.
- B. Conduct specific investigations of the Board's laws, rules and regulations for possible Board action and to establish the Board's position and create deterrence.
- C. Encourage voluntary compliance by active presence in conducting random inspections, collecting body fluid samples and area development profiling.
- D. Expand and increase the number of Board presentations on structure, operation, laws and regulations to licensees and law enforcement personnel.
- E. Improve the response time to complaints and improve the turn around time from initiating to completing an investigation.
- F. Increase computer capability through better equipment, allowing faster, more reliable data input and analysis for prescription and chemical dependency cases.
- G. Improve monitoring of licensees already under existing disciplinary order.
- H. Collect body fluid samples at a rate of at least once quarterly per licensee in the monitoring program.
- I. Increase the random clinic inspections performed by each investigator.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:**(D) Continuation:**

Continuation of Agency program

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Applications	2,257.00	2,500.00	2,600.00
2 Renewals	10,141.00	10,000.00	10,250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Total Licensure Program	86.59	86.72	86.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Processing time for completing applications for licensure. (months)	3.00	3.00	3.00
2 Processing time for annual renewals. (days)	2.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 INVESTIGATIONS	118.00	150.00	175.00
2 COMPLAINTS	214.00	250.00	300.00
3 OTHER ACTIONS	93.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 TOTAL INVESTIGATIVE PROGRAM	2,564.00	2,650.00	2,700.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 DECREASE TIME FOR CLOSURE OF INVESTIGATION	4.00	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	626,980		626,980	
TOTAL	626,980		626,980	
Narrative Explanation:				
Program Name: (2) INVESTIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,655,153		1,655,153	
TOTAL	1,655,153		1,655,153	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,282,133		2,282,133	
TOTAL	2,282,133		2,282,133	

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE MEMBERS MEMBERS

MISSISSIPPI STATE BOARD OF MEDICAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meeting, board meeting, and special committee meeting plus expenses and mileage.

B. Estimated number of meetings FY2015

Six regularly scheduled bi-monthly meetings of the Board. Two to four call meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>John Clay</u>	<u>Meridian, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2014</u>	<u>Six Years</u>
2.	<u>Jeanne Rea, M.D.</u>	<u>Summit, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2014</u>	<u>Six Years</u>
3.	<u>Charles Lippincott, M.D.</u>	<u>Tupelo, MS</u>	<u>Gov. Bryant</u>	<u>07/01/2014</u>	<u>Six Years</u>
4.	<u>Randy Easterling, M.D.</u>	<u>Vicksburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
5.	<u>Rickey L. Chance, M.D.</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>06/01/2010</u>	<u>Six Years</u>
6.	<u>Charles D. Miles, M.D.</u>	<u>Columbus, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>Six Years</u>
7.	<u>William Mayo, D.O.</u>	<u>Oxford, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
8.	<u>Claude Brunson, M.D.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>09/01/2010</u>	<u>Six Years</u>
9.	<u>Virgina M Crawford, M.D.</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

73-43 thru 73-43-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	7,485	8,000	9,000
61030 Travel Related Registration	300	800	500
TOTAL (A)	7,785	8,800	9,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	19,786	10,000	15,000
611XX Transportation of Goods (61180-61190)	256	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	20,042	10,100	15,100
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	147,650	154,685	154,685
61430 Land			
61440 Office Equipment	8,445	7,000	8,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	500		
61490 Other Rentals			
TOTAL (D)	156,595	161,685	163,185
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61541 WHEEL AND ALIGNMENT AND MOUNT	131		
61540 Motor Vehicles	162		
61550 Office Equipment & Furniture	290	240	300
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,791	2,240	2,500
TOTAL (E)	2,374	2,480	2,800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,484	1,800	
61616 MMRS Fees	2,900	4,000	12,843
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	124,614	102,000	98,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,288	3,300	3,300
6165X Personnel Services Contracts (61651-61653)	58,469	65,500	65,500
61658 Personnel Services Contracts - SPAHRS	28,979	30,000	30,000
6166X Court Costs & Reporters (61659-61660)	1,625	1,800	2,200
61670 Laboratory & Testing Fees	18,112	19,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	-477	9,500	6,800
61690 Other Fees & Services	370	300	300
TOTAL (F)	239,364	237,200	238,943
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,609	600	700
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment			
61719 PROCESSING FEES	133		
61720 Membership Dues	13,764	12,000	14,000
61721 Subscriptions	1,112	1,000	1,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	6,119	8,000	10,000
TOTAL (G)	22,837	21,700	25,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor		13,024	
61905 IT Professional Fees - ITS	7,264	9,000	15,000
6191X IS Training/Education	4,575	15,000	15,000
61917 Service Charges to State Data Center	6,560	9,000	15,000
61921 Software Acquisition, Installation and Maintenance	42,973	60,000	80,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,880	6,870	7,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	336	600	600
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	2,409	2,500	2,800
61928 Private Network Access Charges - Outside Vendor	1,493	2,000	2,500
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	6,054	6,000	6,200
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software		4,500	6,000
61961 Maintenance/Repair of IS Equipment - Outside Vendor	2,937	6,400	7,000
TOTAL (H)	81,481	134,894	157,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	60		
61994 PETTY CASH CONTRACTUAL	49	150	150
TOTAL (I)	109	150	150

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	530,587	577,009	612,578
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	530,587	577,009	612,578
TOTAL FUNDS	530,587	577,009	612,578

**SCHEDULE C
COMMODITIES**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,006	4,000	4,000
62120 Duplication & Reproduction Supplies	6,378		3,000
62130 Office Supplies & Materials	2,168	2,600	3,000
62140 Paper Supplies	1,429	600	1,000
62150 Maps, Manuals, Library Books	70	155	100
62160 Office Equipment (not capital outlay)	92		
Total (B)	13,143	7,355	11,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	8,127	16,000	17,000
62214 NON FUELS	2,777	4,000	5,000
62240 TIRES AND LUBES	376	970	1,000
62280 SHOP SUPPLIES	16		
62212 NON FUELS	850		
Total (C)	12,146	20,970	23,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 SHOP SUPPLIES	19		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	1,783	2,000	2,200
Total (D)	1,802	2,000	2,200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	54	300	200
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	5,861	8,000	8,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	1,852	7,000	5,000
62580 AMMUNITION	593		
62590 Other Supplies & Materials	1,990		2,500
62595 Other Equipment (less than \$1,000)	88	3,000	
62800 Procurement Card/Commodity Purchases	883	2,600	3,000
62994 Petty Cash Expense	5		
62998 Prior Year Expenses			
Total (E)	11,326	20,900	19,200

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	38,417	51,225	55,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	38,417	51,225	55,500
TOTAL FUNDS	38,417	51,225	55,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		37,639		2,600			
63421 Printer					1	3,000	3,000
63421 Shredder					1	4,000	4,000
63421 24' LED Monitors					10	300	3,000
63421 Adjustable Dual Display					5	170	850
TOTAL (D)		37,639		2,600			10,850
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63340 Betterments/Accessrs for Vehicles		80		2,400			
63405 Lawn and Garden Equipment							
63490 9MM Pistols					9	900	8,100
63495 Betterments/Accessrs for Other than Vehicles - Sound S					1	1,500	1,500
TOTAL (F)		80		2,400			9,600
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		37,719		5,000			20,450
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		37,719		5,000			20,450
TOTAL FUNDS		37,719		5,000			20,450

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63310 Passenger, Full Size Sedan (AU FS)	5		17,945		20,000	1	20,000
TOTAL (A)	5		17,945		20,000	1	20,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,945		20,000		20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,945		20,000		20,000
TOTAL FUNDS			17,945		20,000		20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MS STATE MEDICAL ASSOCIATION MPHP	250,000	250,000	250,000
TOTAL (C)	250,000	250,000	250,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	250,000	250,000	250,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	250,000	250,000	250,000
TOTAL FUNDS	250,000	250,000	250,000

**NARRATIVE
2016 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF MEDICAL
Name of Agency

FY 2016 HUMAN RESOURCES NEEDS NARRATIVE

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE/0829:

I. New Positions/Classification (SPB Schedule A)

The Board is requesting no new positions.

II. Funding for Existing Vacant Positions

The Board currently has three existing vacant positions. These positions include a Programmer Analyst I, which became vacant July 25, 2014, a Licensing Investigator II, and an Administrative Assistant II. The Board is actively searching for qualified persons to fill these three positions. The Administrative Assistant II position requires a person with computer knowledge, organizational skills and the ability to learn diverse rules regarding the practice of physicians, physician assistants, radiologist assistants and acupuncturists. The Programmer Analyst I position requires programming experience in several different languages. It is very difficult to find the experience required to fill this position. The Licensing Investigator II position will be filled as of August 1, 2014.

The Board requests that funding be maintained for these three vacant positions.

III. Upward Reallocations (SPB Schedule B)

The Board of Medical Licensure has six upward reallocation requests.

Pins	Current Classification	Requested Classification
1	Systems Manager I	Systems Manager II
5	Projects Officer IV, Special Staff Officer I	
15	Programmer Analyst II	Senior Programmer Analyst
9005	Staff Officer I	Staff Officer II
9002	Bureau Director II	Office Director II
9004	Bureau Director II	Office Director II

- For the Board's FY 2012 Budget Request, PIN 1 was approved to be reallocated to a Systems Manager II. However, due to budgetary constraints the Board could only reallocate the position to a Systems Manager I. The Board is requesting that this reallocation be approved again. It is imperative that the Board retain qualified and experienced IT personnel. The Board has had a steady stream of IT personnel over the last 5 years. It is difficult to keep employees with the salary IT positions are paid.

- PIN 5 is currently classified as a Projects Officer IV. This position is responsible for technical and administrative work. This position assists the Bureau Director with formulating, directing, and coordinating projects within the division. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. The employee in this position began with the Board as a Projects Officer I and has advanced up the Projects Officer career ladder. As duties and projects have been added to this position, it is necessary to advance this position to the next level. Based on the duties of this position, the Board feels this position would be better classified as a Staff Officer I.

**NARRATIVE
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MISSISSIPPI STATE BOARD OF MEDICAL

Name of Agency

- PIN 15 is currently classified as a Programmer Analyst II. The incumbent in this position is required to analyze, design, develop and implement new application systems; provide guidance and instruction to other IT members and end users of systems; serves as primary designer for the development of projects; leads system and/or data conversions; researches solutions to complex application problems; works with external IT business partners; and assists end users with process issues. Upon review of the job specification for the Programmer Analyst II, it was determined that this job title no longer fits the duties assigned to this position. Based on the actual duties of the Programmer Analyst II, the Board feels the Programmer Analyst II would be better classified as a Senior Programmer Analyst.

- PIN 9005 is currently classified as a Staff Officer I. This position is responsible for the technical and administrative work along with assisting the Bureau Director and/or Executive Director in formulating, directing, and coordinating a variety of the bureau's functional areas of work. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. The incumbent of this position has mastered the skills for the current position and is ready to advance to the next level of the career path.

- Upon review of the duties performed by PINs 9002 and 9004, it appears that the Bureau Director II job class is no longer comparable with the actual job description of these individuals.

The duties of PIN 9004 extend beyond that of a Bureau Director II. Duties include formulating policy, rules and regulations and law in order to maintain the productive functioning of the agency; reviewing current policy, regulation and law and making recommendations to the Board as to what areas need to be amended or changed in order to contribute to the successful service to the licensees and the public; communicating daily with licensees, hospitals, insurance companies, health agencies, other regulatory agencies, attorneys and State legislators regarding licensure status, as well as, statistical/demographic information; participating in health related meetings and reporting on public information regarding the licensure laws and requirements; coordinating with division supervisors the agency's long term goals to devise the annual 5-year strategic plan; serving as a liaison between units; coordinating programming activities between all divisions and directing the order in which jobs will be performed; providing leadership for the implementation and evaluation of programs affecting licensure laws; planning, directing and coordinating the implementation of new licensure data systems, whether in-house or online systems; approving and making recommendations regarding licensure applications that have questionable circumstances; directing fiscal accounting and budgeting activities; evaluating and approving purchasing activities; directing the preparation of the annual budget request; approving budget requests and expenditures; addressing revenue concerns with the Board and making recommendations for fee increases; directing and coordinating personnel management decisions; and approves and/or recommends selection or termination of personnel.

PIN 9002 directs, manages, and supervises the activities of the Medical Board's Investigative staff. This includes assigning investigative work that is to be done; setting priorities on the order of the investigations; coordinating the management of files to ensure that no complaint gets lost and that priorities of the order of investigations are followed; supervising the use of automobiles and other equipment; and maintaining records of equipment use, travel expenses, annual leave, compensation reports, and needed administrative reports.

PIN 9002 is responsible for making assessments of complaints and assigning a priority of investigative actions to the complaints; assisting investigators in planning the investigation of the complaints as well as analyzing the data developed by the investigation; and participating in the interviewing of witnesses and suspects after serving Administrative Inspection Warrants.

Due to legislative mandates and statute changes passed over the past 5 years, programs have increased which require PINs 9002 and 9004 to take on additional responsibilities and additional staff. Technology changes daily; therefore, PINs 9002 and 9004 must stay abreast of all the changes and how they affect the practice of medicine

**NARRATIVE
2016 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF MEDICAL

Name of Agency

and the way the public acquires healthcare and medications. They must recommend new rules and laws to address these changes and the issues that emerge. They must also address questions and concerns from the public and educate licensees across the state. In order to maintain educated and trained individuals in these positions, the agency must ensure the positions are competitive; therefore, the Board is requesting that these two Bureau Director positions be reallocated to Officer Director II positions.

1. The total dollar amount requested for budgeted upward reallocations is \$58,865 (includes fringe). This amount will be funded by special fund monies collected through renewal and application fees.

2. Executive staff has made a comprehensive review of the Board and its personnel. Based upon this review the above reallocation requests are being submitted. The reallocation requests are commensurate with the tasks performed and the consequential responsibilities of the positions. Due to regulation amendments the Board has implemented several new projects during the last several years. With the implementation of these projects, duty assignments for the above reallocation requests have changed. As the Board becomes more technical, employees have to acquire more technical expertise. The Board's employees are taking the initiative and working on acquiring this expertise. As their expertise increases and their job assignments change, their job titles are no longer comparable with their actual duties. Therefore, the above reallocations are being requested.

3. No new class requested.

IV. Reclassification Information (SPB Schedule C)

Reclassification authority is being requested for three Projects Officer I, Special positions and an Accountant/Auditor I position. The incumbents of these positions have mastered the skills for their current positions and are ready to advance to the next level on their career path. The total dollar amount requested for reclassification of three Projects Officer I, Special positions to Projects Officer II, Special positions is \$17,050. The total dollar amount for reclassification to an Accountant/Auditor II is \$3,133. The combined amount totals \$20,183 (includes fringe).

V. Educational Benchmarks (SPB Schedule D)

1. The Board is requesting \$5,438 for educational benchmarks. Of this amount \$1,110 is the projected fringe.

2. The Board has three staff members who completed the Administrative Support Certification Program (ASCP) in November 2013. The completion of all levels by these employees results in a 5% benchmark increase.

3. These educational benchmark amounts will be funded by special fund monies collected through renewal and application fees. The Board of Medical Licensure is a very small agency. Without this money, the Board will be unable to give benchmark awards for employees continuing their education. Allowing employees to attend training not only increases their wealth of knowledge, it boosts their morale and enthusiasm upon their return to the office.

VI. Special Compensation/Experience Benchmarks (SPB Schedule E)

1. The Board is requesting additional compensation for the ACT funding of its IT staff. In order to keep highly trained and qualified technical personnel, the Board must provide advanced IT training courses and benchmark increases. The Board is currently having difficulty recruiting and maintaining well-trained individuals for IT positions. The Board has filled its Programmer Analyst II position, but is currently seeking a qualified individual for its Programmer Analyst I position. It is of extreme importance to keep our current staff well trained and compensated for the work they perform.

**NARRATIVE
2016 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF MEDICAL _____

Name of Agency

2. The maximum amount this IT staff member will be eligible to receive is \$5,342 (includes fringe).

VII. Callback Pay (Currently Authorized) (SPB Schedule F)

No callback pay requested.

VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)

No additional compensation requested.

IX. FLSA Overtime Pay (SPB Schedule H - Currently Authorized)
(SPB Schedule I - Not Currently Authorized)

No FLSA overtime pay requested.

X. Position Status Change (SPB Schedule J)

No position status change requested.

XI. Standby Pay (Currently Authorized) (SPB Schedule K)

No standby pay requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRUNSON CLAUDE	DENVER, CO	2014 ANNUAL FSMB MEDICINE MEETINGS	1,733	3829
CARRILLO FRANCES	ST. LOUIS, MO	NADDI ANNUAL CONFERENCE	1,322	3829
CRAIG HARRIS VANN	VARIOUS OUT OF STATE	OUT OF STATE TRAVEL FOR INVESTIGATIONS	2,678	3829
CRAIG HARRIS VANN	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETINGS	194	3829
CRAWFORD VIRGINA	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETING	1,654	3829
DALTON JONATHAN	ST. LOUIS, MO	NADDI ANNUAL CONFERENCE	1,272	3829
FREEMAN RHONDA	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETING	2,015	3829
PILGRIM SHERRY	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETING	1,972	3829
SNODGRASS LESLIE	ST. LOUIS, MO	NADDI ANNUAL CONFERENCE	138	3829
SNODGRASS LESLIE	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETING	1,989	3829
WARE CHARLES	ST. LOUIS, MO	NADDI ANNUAL CONFERENCE	1,256	3829
WASHINGTON THOMAS	ST. LOUIS, MO	NADDI ANNUAL CONFERENCE	1,612	3829
WASHINGTON THOMAS	DENVER, CO	2014 ANNUAL FSMB IN MEDICINE MEETING	1,924	3829
DALTON JONATHAN	VARIOUS OUT OF STATE	OUT OF STATE TRAVEL FOR INVESTIGATION	798	3829
WASHINGTON THOMAS	VARIOUS OUT OF STATE	OUT OF STATE TRAVEL FOR INVESTIGATION	798	3829
Total Out of State Travel Cost			\$21,355	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS FEES / SAAS PRD CHARGE		1,484	1,800		
<i>Comp. Rate: FEE BASIS</i>					
TOTAL 61615 SAAS Fees - DFA		1,484	1,800		
61616 MMRS Fees					
MMRS FEES / MMRS CHARGES		2,900	4,000	12,843	
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		2,900	4,000	12,843	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
STAN INGRAM, ESQ / LEGAL SERVICES		97,951	98,000	98,000	
<i>Comp. Rate: 145.00 / HR</i>					
STATE TREASURER 3071 / LEGAL ADVICE		26,663	4,000		
<i>Comp. Rate: 55.00 / HR</i>					
TOTAL 6163X Legal (61630-61636)		124,614	102,000	98,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
STATE TREASURER 3614 / AGENCY ASSESTMENT		3,288	3,300	3,300	
<i>Comp. Rate: 127.00 / PERSON</i>					
TOTAL 61650 State Personnel Board		3,288	3,300	3,300	
6165X Personnel Services Contracts (61651-61653)					
CORNERSTONE COSULTING GROUP / ACCOUNTING, BUDGETING AND HR		2,784	2,000	2,000	
<i>Comp. Rate: 80 / HR</i>					
THE SOLUTIONS TEAM / NETWORK MANAGEMENT		45,000	45,000	45,000	
<i>Comp. Rate: VARIOUS</i>					
MAGNOLIA CLIPPING SERVICE / CLIPPING SERVICE		1,779	2,000	2,000	
<i>Comp. Rate: VARIOUS</i>					
INGRAM STAN / TRAVEL EXPENSE		1,406	1,500	1,500	
<i>Comp. Rate: MILEAGE RATE</i>					
MS STATE MED ASS / BOARD SPONSORED LEGISALTION		7,500	15,000	15,000	
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		58,469	65,500	65,500	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Personnel Services Contracts - SPAHRS OTHER FEES / PAYROLL <i>Comp. Rate: VARIOUS</i> TOTAL 61658 Personnel Services Contracts - SPAHRS		28,979 <hr/> 28,979 <hr/>	30,000 <hr/> 30,000 <hr/>	30,000 <hr/> 30,000 <hr/>	
6166X Court Costs & Reporters (61659-61660) ASPIRE REPORTING / COURT REPORTER <i>Comp. Rate: 50/ HR</i> TOTAL 6166X Court Costs & Reporters (61659-61660)		1,625 <hr/> 1,625 <hr/>	1,800 <hr/> 1,800 <hr/>	2,200 <hr/> 2,200 <hr/>	
61670 Laboratory & Testing Fees STATE TREASURER 371H / FINGERPRINTING <i>Comp. Rate: 27 EACH</i> TOTAL 61670 Laboratory & Testing Fees		18,112 <hr/> 18,112 <hr/>	19,000 <hr/> 19,000 <hr/>	20,000 <hr/> 20,000 <hr/>	
6168X Contract Worker (61682-61688) TEMPSTAFF / TEMP ASSISTANT <i>Comp. Rate: VARIED</i> 61683 CONTRACT WORKER MATCHING / FICA MATCH <i>Comp. Rate: 7.65%</i> TEMP EMP / RECOVERY COST <i>Comp. Rate: VARIED</i> TOTAL 6168X Contract Worker (61682-61688)		17,158 6,735 -24,370 <hr/> -477 <hr/>	3,000 6,500 <hr/> 9,500 <hr/>	6,800 <hr/> 6,800 <hr/>	
61690 Other Fees & Services STATE TREASURER 3475 / SHEDDING OF DOC <i>Comp. Rate: SET FEE</i> SOLAR CONTROL / TINT INSTALL <i>Comp. Rate: SET FEE</i> TOTAL 61690 Other Fees & Services		274 96 <hr/> 370 <hr/>	300 <hr/> 300 <hr/>	300 <hr/> 300 <hr/>	
GRAND TOTAL (61600-61699)		239,364	237,200	238,943	

VEHICLE PURCHASE DETAILS

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63310 Passenger, Full Size Sedan (AU FS)					
2016	Passenger, Full Size Sedan	Pool	Investigations/Deliveries/Pickups	Replace	20,000
TOTAL PASSENGER VEHICLES					20,000
TOTAL VEHICLE REQUEST					20,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	110,157	10,744	Y	
P	Crown Victoria	2005	Ford	Pool	Investigations/Deliveries/Pickups	768 DAI	132,026	15,283		Y
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	83,498	14,103		
P	Fusion	2011	Ford	Pool	Investigations/Deliveries/Pickups	483 HRN	41,456	9,203		
P	impala	2012	Chevrolet	Pool	Investigations/Deliveries/Pickups	PRA 014	29,146	8,219		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF MEDICAL
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE			
	Continuation		
		Salaries	16,955
		Travel	843
		Contractual	6,714
		Commodities	799
		Equipment	2,916
		Total	28,227
		Other Special Funds	28,227
Program # 2 : INVESTIGATION			
	Continuation		
		Salaries	72,874
		Travel	6,657
		Contractual	28,855
		Commodities	3,476
		Equipment	12,534
		Total	124,396
		Other Special Funds	124,396

CAPITAL LEASES

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MISSISSIPPI STATE BOARD OF MEDICAL

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					